

**Information Technology - Large Project Summary Report**  
**Active Projects**  
**For the period ending**  
**June 30th, 2007**

State of North Dakota  
ITD Policy and Planning

Agency	Project Name	Project Description	Project Duration	Project Status	Budget	Actual to date	Est. cost at completion
					Project budget	Actual to date	Est. cost at completion
Department of Human Services	Medicaid Systems Project	This project is to replace the current Medicaid MMIS, POS & DSS/DW systems.	07/05 - 07/09		\$56,843,371	\$8,690,378	\$56,843,371
		Implementation Phase 1: This part of the project covers the work as recommended by the Interim Budget Committee. It is primarily detailed analysis work and is to be reusable no matter what the ultimate solution is chosen to be.	07/05 - 06/07	This phase completed on schedule and under budget. The actuals include all of the time & materials contract with vendor ACS. Phase 2 is deliverables based payments.	\$10,000,000	\$8,690,378	\$8,690,378
Dept of Human Services	NPI (National Provider Index)	The project will modify the Medicaid Management Information System (MMIS) to accept the NPI and include it on outbound information. The modifications will be done in such a way as to not hinder future application changes. A cross walk will be used to accept the NPI and process it through the current system until a rewrite of the MMIS is completed.	02/06 - 09/07	All primary implementations complete. Stakeholder meetings and report adjustments are the primary activities left.	\$476,576 (Rev. 3Q06 Original - \$386,576)	\$382,307	\$383,409
		Phase 1: The first deadline is to be able to accept both NPI and the legacy ID by October 2006. Phase one is the essential work needed to meet this deadline.	02/06 - 10/06	Phase completed over schedule (less than 20%) and under budget.	\$319,574	\$249,105	\$249,105
		Phase 2: Phase 2 is the work needed to allow systems to interact with MMIS.	10/06 - 09/07	Phase is on schedule and on budget. The project is planning to close out next quarter. The feds have extended the deadline that all providers must submit the NPI number to May 2008. All that is left in the project technically is to flip the switch to make the NPI number mandatory. Rather than extend the project out to the new deadline, DHS is planning to close this project out as-is. The program accepts NPI numbers that providers submit and DHS is monitoring submissions to determine when enough providers are submitting NPI numbers that making the number mandatory will make sense.	\$157,002 (Rev. 3Q06 Original - \$127,002)	\$133,202	\$134,304

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Information Technology Department	Mainframe Migration	The objective of this project is to migrate existing Mainframe applications from the State's existing Mainframe environment to another computing environment. Note that this does not entail rewriting existing applications, but rather is a port, or migration, of existing applications to a new computing environment with little if any change in functionality. This project is a preparatory stage to eliminating the legacy mainframe. However, completion of this project will not result in the ability to shut down the mainframe due to the continued existence of major applications that are in the process of being re-written.	06/05-05/08 (Revised 12/06 1st Revision - 04/08 Original end date: 06/07)	The schedule baseline began to slip significantly during the 2nd quarter. The primary focus continues to be on resolving technical issues with new and emerging software, completing the software development processes necessary to support converted applications. Agency acceptance testing and the Phase I and II go live dates are scheduled for the 3rd quarter and will be a significant milestone. The project was scheduled to appear before the Legislative IT Committee in accordance with NDCC 54-59-23.	\$8,271,274 (Rev. 03/06 Original - \$6,300,000)	\$2,933,423	\$8,271,274
Information Technology Department	Public Safety Mobile Communications	This project will update the state radio system to digital technology.	01/04 - 06/07 Original end date: 12/10	All equipment is installed, and the state is receiving beneficial use from the new system. The end date for when all installation bugs will be repaired has been extended due to unsafe conditions (ice, wind, snow). This is an acceptable delay.	\$3,614,627	\$3,614,627	\$3,614,627
		Phase 1 is the RFP phase.	01/04 - 08/04 <b>Completed</b>	The Intent to Award was given to Motorola. No formal protest was registered.	\$89,280	\$89,280	\$89,280
		Phase 2 is the Contract phase	08/04 <b>Completed</b>	The contract and lease agreements were signed on 1/23/04.	\$0	\$0	\$0
		Phase 3 is equipment delivery and related deployment/installation of equipment at the central and remote radio sites.	01/05 - 12/07 (Revised 06/07 1st Revision - 06/07 Revised: 06/06 Original Completion Date: 10/06)	The project completed all "fix" work with the exception of 5 towers. However, additional hardware issues have been identified which will result in additional significant delays. The project manager has reported that the project will likely exceed 20% variance of the second baseline schedule. This will result in a required presentation to the IT Committee in accordance with 54-59-23.	\$3,525,347 (Rev. 06/06 Total lease cost \$7,121,546 (Rev. 03/06 Original = \$8,287,308)	\$3,525,347	\$3,525,347
Information Technology Department	STAGEnet Video Transition	The purpose of this project is to transition the service and operation of the video conferencing network for K-12 Schools, state agencies, and political subdivisions to the Information Technology Department (ITD) in order to streamline service for its users.	05/07 - 10/07	This project advanced through the planning stage and into execution during the 2nd quarter. All appropriate documentation has been submitted and the project has progressed on time and within budget.	\$ 385,882.00	\$ 310,882.00	\$ 385,882.00

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Job Service ND	Case Management	Replace the existing customized Oracle Forms case management NDWorks application with a commercial off the shelf (COTS) application from Geographic Solutions Inc. (GSI) called the Case Management System (CMS).	03/06 - 08/07 (Rev. 1Q07 End: 06/07 Rev. 4Q06 Orig. End: 02/07 )	The project continues to struggle with schedule. They have classified themselves as Red overall. An Oversight Report was submitted in May. The cover letter has more details. Funding for added functionality was removed. The functionality will use project contingency funds instead so we are back to the original budget.	\$675,420 (Rev. 2Q07 \$740,420 Rev. 4Q06 Original = \$675,420)	\$171,153	\$675,420
Public Employees Retirement System	LASR (Legacy Application System Replacement)	The LASR project is to replace the current multiple applications used to manage the PERS programs with a single integrated modern application. This phase is to perform an RFP. The next phase (pending funding approval) would be to implement the selected solution.	07/06 - 07/07 (Rev. 2Q07 End: 06/07 Rev. 4Q06 Orig. End: 02/07)	The project is on budget. The schedule has slipped by about 1 month. Since the start date of the next phase was pushed out by 3 months due to a related project, this slip has no real impact to the project.	\$590,326	\$447,270	\$590,326
Dept of Public Instruction	STARS (ORS Replacement)	This is a project to upgrade current ORS core system to an architecture of ASP.NET, VB.NET and SQL Server 2005. Additional objectives are to implement some system enhancements, move individual collections to upgraded ORS and implement other enhancements requested by Districts and State for individual collections, and implement necessary enhancements to meet some of the federal and state reporting needs.	07/05 - 10/07 (Rev 2Q07 End: 09/07 Rev 4Q06 Original End: 06/07)	The project is meeting all revised timelines and budgets. A change request was approved adding post implementation report activities and warranty maintenance activities. This addition of scope increased the schedule by 1 month. No additional costs were associated with this scope.	\$351,000 (Rev. 4Q06 Original - \$300,300)	\$217,479	\$351,000
ND Tax Department	Integrated Tax System (TREND)	The TREND project is the migration of all taxes and related functions currently processed in the mainframe environment to an integrated COTS solution. This is a two year project with a four phase implementation.	07/05 - 06/07 <b>Complete</b>	The project completed on schedule and over \$2 million (16%) under budget. The Post Implementation Report is under review.	\$13,791,044 (Rev. 03/06 Original = \$13,671,133)	\$11,650,704	\$11,650,704
Department of Transportation	Priority Systems Rewrite	This project intends to rewrite the existing priority system, integrate additional agency and federal requirements, and improve efficiencies by the elimination of shadow and legacy systems. The product of the project allows the agency to identify, prioritize, and budget for construction projects across the state.	05/06 - 06/07 <b>Completed</b>	This project is reported to be complete nearly four weeks ahead of schedule and approximately \$20,000 below the revised budget (only slightly higher than the original estimated budget). The project utilized proper project management and invoked change management when necessary.	\$290,525 (Rev. 12/06 1st Revision \$280,525 Rev. 08/06 Original = \$255,525)	\$ 270,607	\$ 270,607

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Department of Transportation	Time and Labor	This project will replace the paper-based time collection process with a web-based, self-serve time and labor solution that will be available to all DOT staff regardless of physical location. The product of the project will have enterprise capabilities and may be adopted by other state agencies as needs are identified.	05/07 - 12/07	This project moved through the planning phase and into the execution phase during the 2nd quarter. The project is presently on time and on budget. However, the project has proceeded into execution in the absence of a complete project plan which causes it to be non-compliant with STD009-05.	\$ 318,118	\$ 151,915	\$ 318,118
Department of Transportation	GIS Image Log	This project migrates the DOT Image Log to a web application, integrating GIS data. This will allow the DOT to incorporate spatial data with the image data. In addition, the outcome of the project increases accessibility to the application by out stationed DOT staff.	10/06 - 05/07 <b>Completed</b>	The project completed slightly over schedule and slightly under budget.	\$ 229,200	\$ 212,300	\$ 212,300
Workforce Safety and Insurance	Information Technology Transformation Program (ITTP) - Phase I	WSI's existing workers' compensation system is used for processing and administering approximately 20,000 policies and \$85 million in annual claims. Due to the age and decreasing efficiency of the system, WSI is seeking to purchase a configure and COTS system.	07/06 - 07/07	The project is currently progressing slightly ahead of schedule and under budget.	\$269,500 (Rev. 03/07 Original \$341,000)	\$ 232,409	\$ 232,409
Secretary of State	Election Administration System (EAS)	The Election Administration System (EAS), aka Central Voter File project will complete the Secretary of State's election improvement program by tying together under the umbrella of the PowerProfile EE (P2E2), the uniform election system, including the UOL program, and the State's EMS. The EAS project will provide the state and all 53 counties a uniform and single administration tool in order to more efficiently and effectively manage elections for the state and counties of North Dakota.	07/06 - 04/08 (Rev. 03/07 Original End Date: 08/07)	During Quarter 1, 2007 ES&S completed a recovery plan to bring the project out of a Red status back to a Green status. The original baseline for project completion was 8/31/07, per the recovery schedule the new date will be 4/22/08. With the recovery plan, current variance for Quarter 2 is 0%. All non-development related items are currently completing according to the original baseline project plan and development related items are currently completing according to the recovery plan.	\$ 1,523,574	\$ 954,283	\$ 1,523,574
Secretary of State	Knowledge Base (SOSKB)	North Dakota's Secretary of State is acquiring and implementing a new software application to replace existing technology systems for Central Indexing System (CIS) filings, and business, licensing, and administrative services.	12/06 - 04/08 (Revised: 06/07 Original End Date: 03/08)	At the completion of the 2nd quarter, the project was slightly over budget, yet ahead of schedule. However, the project team is cautious regarding the expected accomplishments for the upcoming quarter based on the historical instability of the type of work (web interfaces) to be performed.	\$714,246 (Rev. 03/2007 Original \$652,126)	\$ 553,236	\$ 742,816

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Legislative Assembly	Application Replacement Study	This project represents the replacement of software systems with a modern, user-friendly editing product, replacement of the mainframe-based print rendering engine with a cost effective rendering engine, and the replacement of legacy custom code with new solutions developed by a team of State and 3rd-party developers using modern tools, languages and techniques.	12/06 - 08/08		\$ 4,648,224	\$ 737,367	\$ 4,648,194
		Phase I - Stage 0	12/06-06/07 <b>Completed</b>	This stage completed on schedule and slightly under budget. The end result of this phase was a contract to begin the implementation phase of the project.	\$ 737,397	\$ 737,367	\$ 737,367
		Phase 2 - Implementation	07/07 - 11/08	This project is transitioning from the closeout of Phase I to the planning of Phase II.	\$ 3,910,827	\$ -	\$ 3,910,827